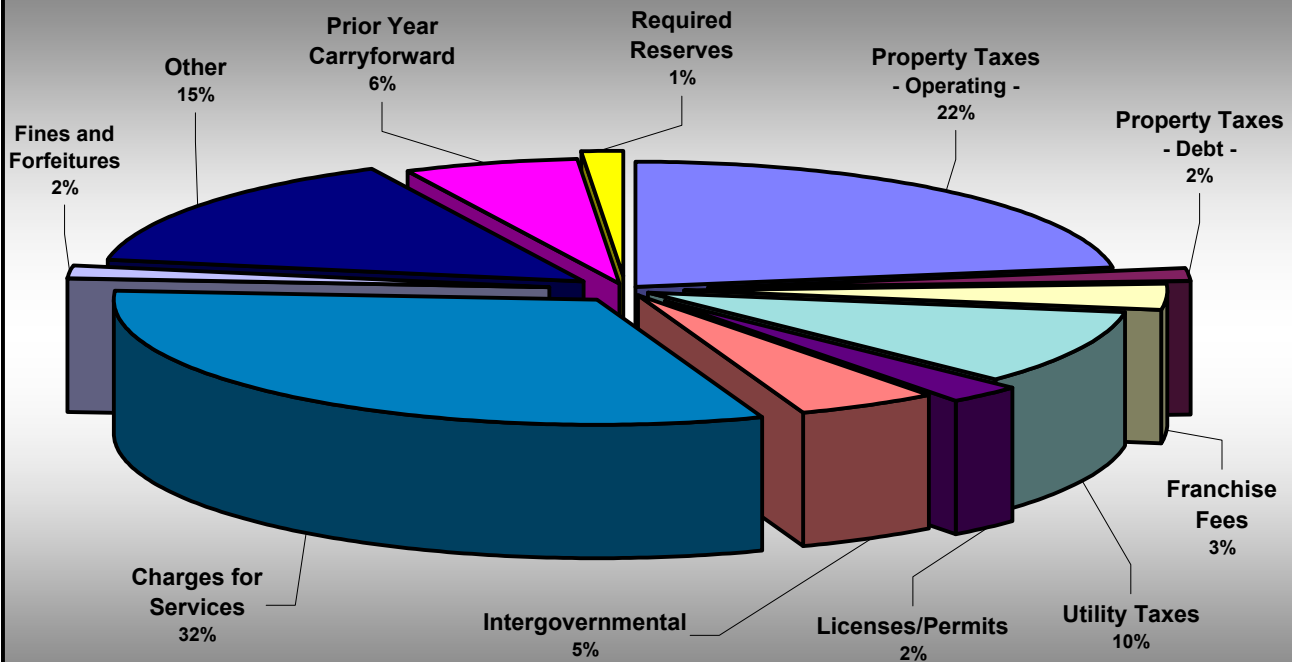
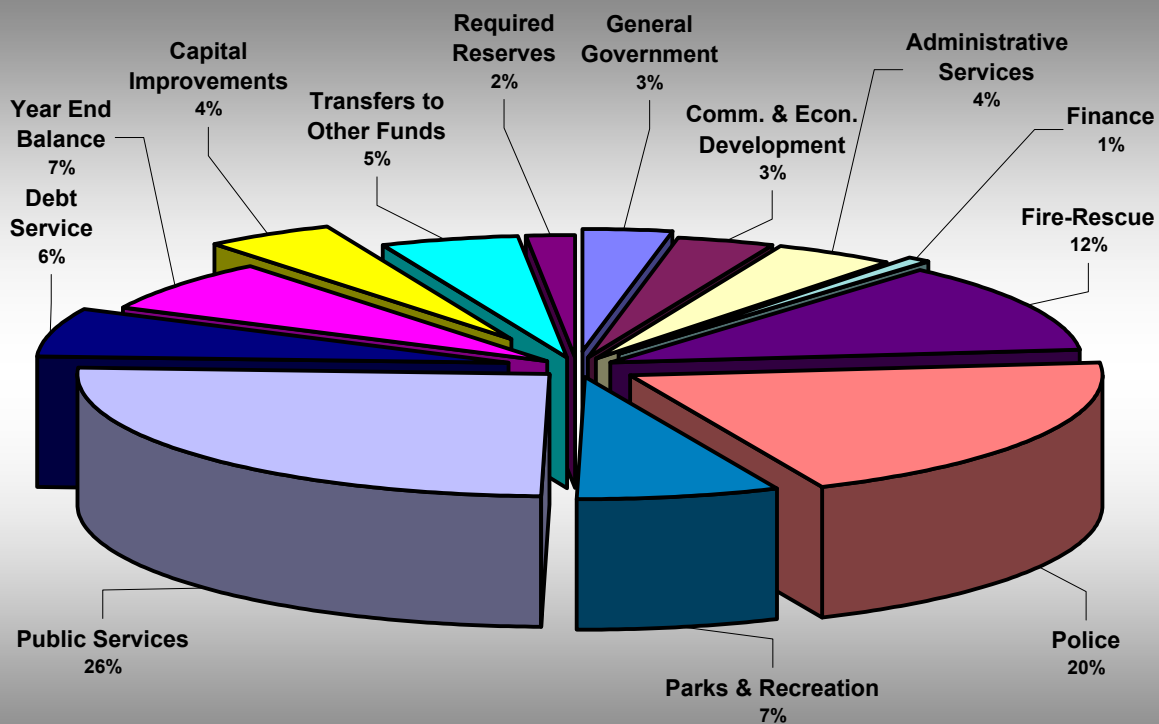


Resources for All Funds FY 2003/04



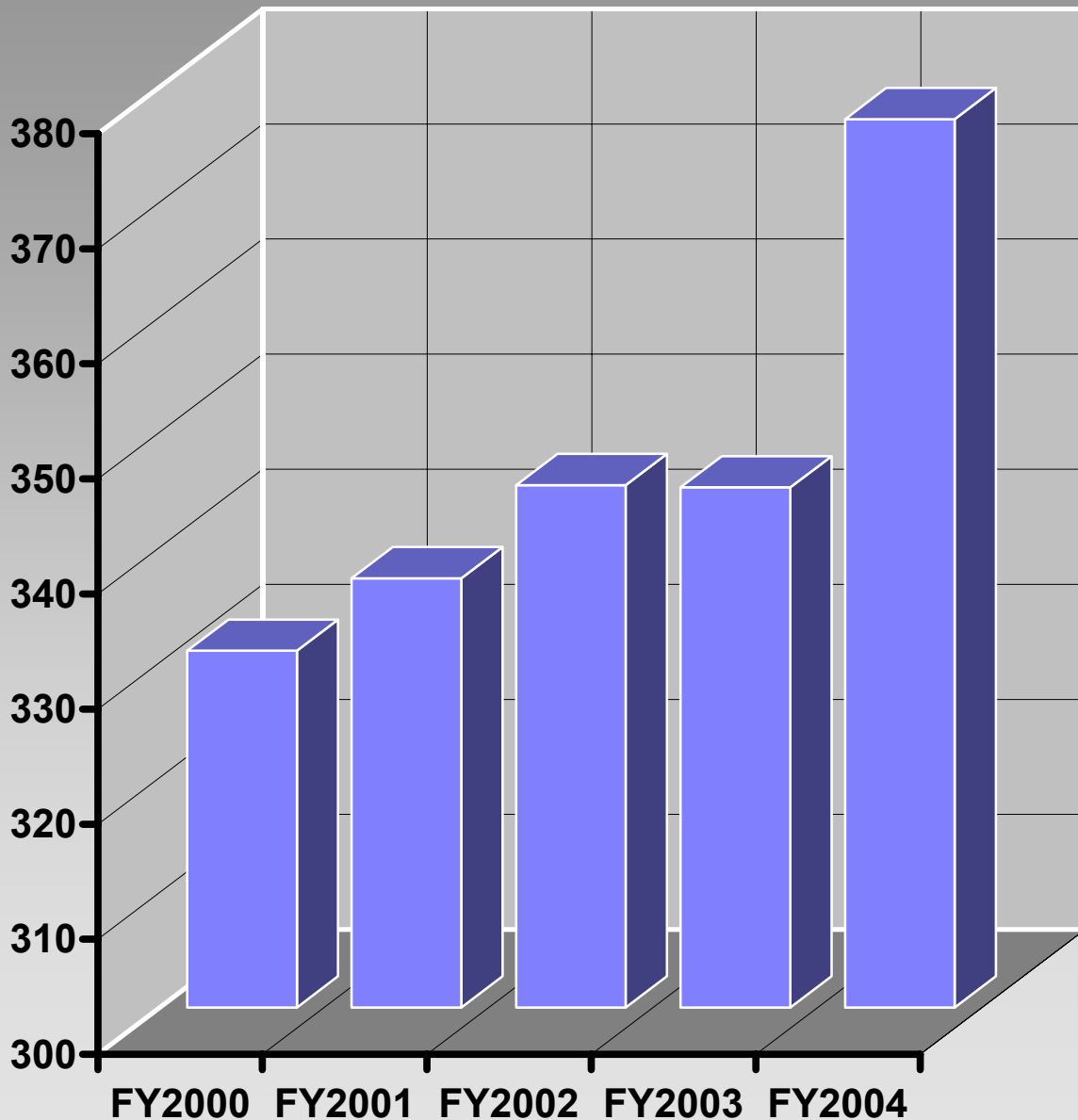
The largest resource is "Charges for Services" followed by "Property Taxes-Operating". The "Other" category increased this year due to the approved 50% increase in the fire special assessment.

Expenditures for All Funds FY 2003/04



"Public Services" is the largest expenditure followed by "Police". The adopted budget anticipates an increase in "Year End Balance".

All Operating Funds Budget Trends (in millions of \$)



From FY 2000 to FY 2004 the budget grew by 14 percent. The FY 2002 and 2003 budgets were virtually the same. The current year's budget has grown by 9 percent due to costs associated with employee pensions, health insurance, and workers' compensation. Additionally, fund balances for Water & Sewer and Airport are project to increase substantially over FY2003.